

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 103

REQUESTED BY: Casar

DATE REQUESTED: 8/18/17

DATE POSTED: 9/6/17

REQUEST: What would be the cost per pay period for the proposed pay increase for all non-sworn City employees? What would be the cost to start the proposed pay increase for all non-sworn City employees on October 6th? Please provide these amounts by fund.

RESPONSE: The following pages detail the cost per pay period for the proposed pay increase for all non-sworn City employees by fund and department.

Civilian Base Wage 2.5% Increase
FY 2018 Proposed Budget

Departments	FY 18 Full-Year Cost	FY 18 Per Pay Period Cost
General Fund		
Municipal Court	\$276,283	\$10,626
Development Services	\$645,532	\$24,828
Planning & Zoning	\$100,211	\$3,854
NHCD	\$44,076	\$1,695
Fire - Civilian	\$209,079	\$8,041
Library	\$584,626	\$22,486
PARD	\$931,176	\$35,814
Police - Civilian	\$875,887	\$33,688
Health	\$483,143	\$18,582
Animal Services	\$144,863	\$5,572
EMS - Civilian	\$149,925	\$5,766
Total General Fund	\$4,444,801	\$170,954

Support Services

Mayor & Council	\$105,292	\$4,050
Intergovernmental Relations	\$12,040	\$463
Real Estate	\$76,808	\$2,954
Management Services	\$160,020	\$6,155
City Clerk	\$42,002	\$1,615
Labor Relations	\$19,485	\$749
Law	\$262,618	\$10,101
HRD	\$248,215	\$9,547
CPI	\$52,041	\$2,002
Audit	\$65,249	\$2,510
TARA	\$30,089	\$1,157
FSD	\$570,090	\$21,927
Building Services	\$235,199	\$9,046
SMBR	\$57,267	\$2,203
Medical Director	\$28,162	\$1,083
Support Services Total	\$1,964,577	\$75,561

Enterprise/Other

Austin Code	\$180,394	\$6,938
Austin Energy	\$3,949,211	\$151,893
Austin Resource Recovery	\$658,851	\$25,340
Aviation	\$710,243	\$27,317
ATD - Mobility Fund	\$321,274	\$12,357
ATD - Parking Mgmt Fund	\$88,991	\$3,423
CTM	\$571,411	\$21,977
CTECC	\$105,277	\$4,049
Wireless	\$79,383	\$3,053
Convention Center Operating	\$352,193	\$13,546
Palmer Operating	\$69,705	\$2,681
Palmer Garage	\$10,777	\$414
Economic Development	\$142,314	\$5,474
Fleet	\$389,280	\$14,972
MC-Juvenile Case Manager	\$9,345	\$359
MC-Traffic Safety Fund	\$1,196	\$46
PARD - Golf	\$62,505	\$2,404
PW - Transportation	\$491,111	\$18,889
PW - CPM	\$368,856	\$14,187
PW - Child Safety	\$18,002	\$692
Watershed - Drainage	\$593,096	\$22,811
Water Utility	\$2,092,263	\$80,472
Total Enterprise/Other	\$11,265,679	\$433,295

Total City-Wide	\$17,675,057	\$679,810
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